
Mission

To provide a healthy, safe and functional working environment for employees and citizens of Seminole County in order for them to conduct daily business.

Business Strategy

The Facilities Maintenance Division provides building maintenance, landscape maintenance, repairs, minor renovations, energy management, and HVAC services for the County's 200 plus structures, which encompass 1.4 million square feet. Additionally, Facilities Maintenance is responsible for managing utility services throughout the County and providing management services.

Objectives

Maintain and/or enhance levels of service by responding to routine calls within 24-hours and emergency calls within one hour using a new on-call program.

Evaluate building condition assessment data and develop a three, five and ten year plan to establish facilities maintenance needs, priorities and costs.

Use an updated work order and inventory computer system to track and monitor data, which will be applied to generating additional strategies for providing responsive and quality customer service.

Develop a program to provide individual and group cross-training, skills education, as well as certifications, licenses and career progression.

Promote our quality assurance program to ensure that projects are completed in a timely and professional manner.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Number of work orders received	3,750	3,925	4,030
Number of work orders completed	3,750	3,925	4,030
Percentage of work orders completed	100%	100%	100%

Department:	ADMINISTRATIVE SERVICES	Seminole County
Division:	FACILITIES MAINTENANCE	
Section:		FY 2002/03

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
EXPENDITURES:				
Personal Services	1,543,270	1,712,544	1,871,143	9.3%
Operating Services	4,559,105	5,021,780	4,864,109	-3.1%
Capital Outlay	55,245	10,625	6,225	-41.4%
Debt Service	0	0	0	
Grants and Aid	0	0	0	
Other Uses	0	0	0	
Subtotal Operating	6,157,620	6,744,949	6,741,477	-0.1%
Capital Improvements	174,790	0	150,000	100.0%
TOTAL EXPENDITURES	6,332,410	6,744,949	6,891,477	2.2%
FUNDING SOURCE(S)				
General Fund	6,026,492	6,406,296	6,550,961	2.3%
Development Review Fund	59,700	0	0	
Water and Sewer Fund	328	721	2,496	246.2%
Solid Waste Fund	890	2,932	3,020	3.0%
County Court Facilities	65,000	202,000	246,140	21.9%
Circuit Court Facilities	180,000	133,000	88,860	-33.2%
TOTAL FUNDING SOURCE(S)	6,332,410	6,744,949	6,891,477	2.2%
Full Time Positions	37	37	39	
Part Time Positions	0	0	0	

New Programs and Highlights for Fiscal Year 2002/03

Restructured and re-bid HVAC contract which resulted in a savings in excess of \$71,000 annually in contract maintenance and repairs.

To offset increases in costs, Facilities Maintenance uses Building Automation Systems/Energy Management Systems and participates in the Load Management program which results in savings up to 15% of the total utility cost.

Primary expenses provide for building maintenance, landscape maintenance, repairs, minor renovations, energy management and HVAC services. Expenses include HVAC contract and repair (\$769,655), landscape services (\$217,451), major/minor repairs and maintenance (\$1,021,201), parking lot at County Services Building (\$150,000), and utility services (\$2,378,221).

Two Certified Tradesworkers to provide support to all county buildings, building systems, equipment and parks. Skilled workers are needed in the areas of plumbing, electrical, landscaping, painting, general repairs and maintenance.

84,520

Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	150,000	0	0	0	0
Total Operating Impact	0	0	0	0	0

Department:	ADMINISTRATIVE SERVICES	Seminole County
Division:		
Section:	PUBLIC SAFETY REMEDIATION	FY 2002/03

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 Over 2001/02
EXPENDITURES:				
Personal Services	0	0	0	
Operating Services	5,084	2,000,000	1,500,000	-25.0%
Capital Outlay	0	0	0	
Debt Service	0	0	0	
Grants and Aid	0	0	0	
Reserves/Transfers	0	0	0	
Subtotal Operating	5,084	2,000,000	1,500,000	-25.0%
Capital Improvements	0	0	0	
TOTAL EXPENDITURES	5,084	2,000,000	1,500,000	-25.0%
FUNDING SOURCE(S)				
Public Safety Remediation	5,084	2,000,000	1,500,000	-25.0%
TOTAL FUNDING SOURCE(S)	5,084	2,000,000	1,500,000	-25.0%
Full Time Positions	0	0	0	
Part Time Positions	0	0	0	

New Programs and Highlights for Fiscal Year 2002/03

Public Safety building remediation expenses. \$1,500,000 was amended into the 2001/02 budget bringing the remediation total to \$5,000,000.

Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	0	0	0	0	0
Total Operating Impact	0	0	0	0	0